

Household Hazardous Waste

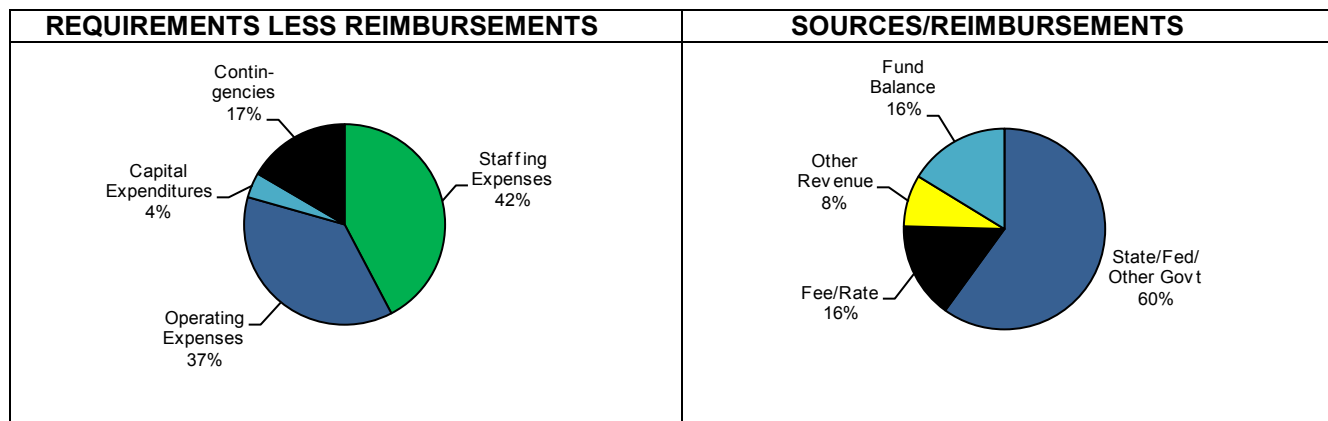
DESCRIPTION OF MAJOR SERVICES

County Fire is an all-risk Department that provides a nationally recognized award-winning program for management of Household Hazardous Waste (HHW). These full service activities include the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. The program re-uses or recycles hundreds of thousands of pounds of waste paint, used oil, batteries, pesticides and other household chemicals that can't go down the drain or be dumped in the landfill. The program also conducts public education programs and activities to reduce or eliminate the impact of these hazardous wastes on public health and the environment. The program contracts with every city and town in the County, except the City of Fontana, to make these services available to almost every single resident within the County.

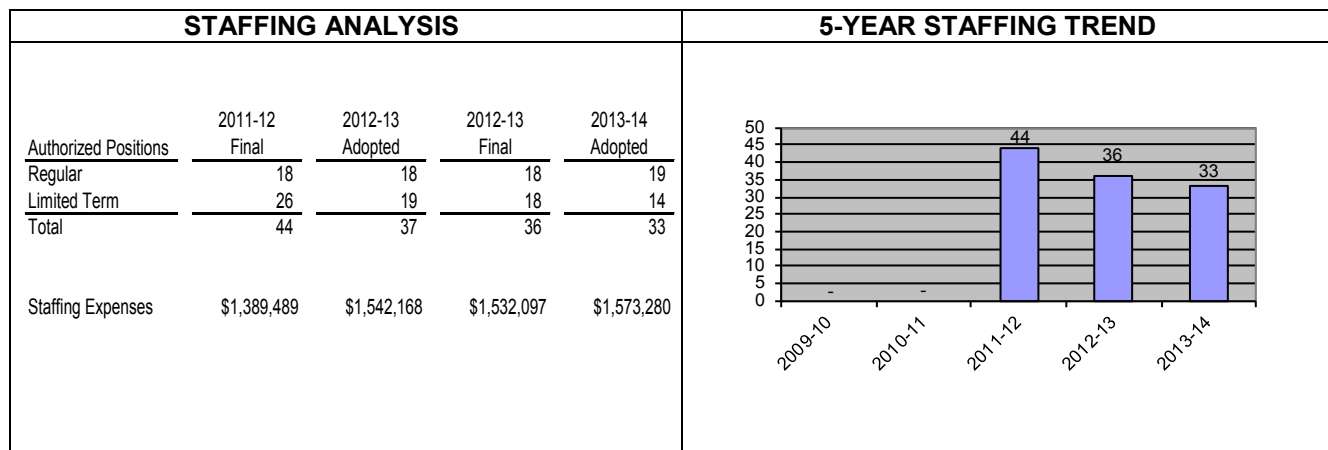
Budget at a Glance

Total Requirements	\$3,793,060
Total Sources	\$3,176,922
Fund Balance	\$616,138
Use of Fund Balance	\$0
Total Staff	33

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: County Fire
 DEPARTMENT: San Bernardino County Fire Protection District
 FUND: Household Hazardous Waste

BUDGET UNIT: FHH
 FUNCTION: Public Protection
 ACTIVITY: Hazardous Materials

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	1,389,489	1,336,474	1,532,097	1,573,280	41,183
Operating Expenses	0	0	1,345,165	1,172,786	1,386,901	1,378,563	(8,338)
Capital Expenditures	0	0	0	9,672	52,000	150,000	98,000
Contingencies	0	0	0	0	255,594	616,138	360,544
Total Exp Authority	0	0	2,734,654	2,518,932	3,226,592	3,717,981	491,389
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	0	0	2,734,654	2,518,932	3,226,592	3,717,981	491,389
Operating Transfers Out	0	0	0	0	100,000	75,079	(24,921)
Total Requirements	0	0	2,734,654	2,518,932	3,326,592	3,793,060	466,468
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	2,281,418	2,174,399	2,302,139	2,275,531	(26,608)
Fee/Rate	0	0	542,304	622,089	634,191	585,591	(48,600)
Other Revenue	0	0	(865)	180,465	229,300	165,800	(63,500)
Total Revenue	0	0	2,822,857	2,976,953	3,165,630	3,026,922	(138,708)
Operating Transfers In	0	0	69,946	3,258	3,758	150,000	146,242
Total Sources	0	0	2,892,803	2,980,211	3,169,388	3,176,922	7,534
				Fund Balance	157,204	616,138	458,934
				Budgeted Staffing	36	33	(3)

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Requirements of \$3.8 million represent staffing expenses of \$1.6 million which make up the majority of the expenditures in this budget unit and fund 33 budgeted positions. These expenses are necessary to provide full service activities for the collection, packaging, transportation, re-use, recycling and ultimate environmentally safe disposal of HHW. Additionally, operating expenses of \$1.4 million support the operations and administrative support to fulfill contracts with every city and town in the County, except the City of Fontana, to make these services available to almost every single resident within the County. Primary sources of revenue include \$2.3 million of state/federal/other government aid from participating contract cities, and fee/rate revenue of \$585,591.

BUDGET CHANGES AND OPERATIONAL IMPACT

Major requirement changes include an increase in capital expenditures of \$98,000 due to the planned purchase of a box van. Contingencies increased \$360,544 as a result of prior year operations. Major sources of revenue changes include an increase in operating transfers in of \$146,242 due to transfer from vehicle reserves for the purchase of a box van.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$1.6 million fund 33 budgeted positions of which 19 are regular positions and 14 are limited term positions. Staffing decreased by 4 positions due to a decrease in limited term staff trained and available for HHW roundup/collection events offset by the addition of 1 Office Assistant II position. These changes have no operational impact to the HHW program.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Household Hazardous Waste	19	14	33	32	0	1	33
Total	19	14	33	32	0	1	33

Household Hazardous WasteClassification

- 1 Administrative Secretary I
- 1 Environmental Specialist III
- 5 Environmental Technician II
- 5 Environmental Technician I
- 14 Household Hazardous Materials
- 1 Office Assistant III
- 1 Supv Hazardous Materials Specialist
- 1 Hazardous Materials Specialist III
- 3 Environmental Technician III
- 1 Office Assistant II
- 33 Total

